

# Bristol Warren Regional School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,742	50.5%
Substitutes	\$86	0.8%
Instructional Paraprofessionals	\$387	3.4%
Pupil-Use Technology	\$202	1.8%
Instructional Materials	\$309	2.7%
<b>Total</b>	<b>\$6,726</b>	<b>59.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$217	1.9%
Library & Media	\$161	1.4%
Extracurricular	\$93	0.8%
Student Health/Services	\$126	1.1%
Curriculum Development	\$45	0.4%
Staff Development	\$109	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$139	1.2%
Therapists, Psychologists	\$303	2.7%
<b>Total</b>	<b>\$1,193</b>	<b>10.5%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$302	2.7%
Food Service	\$262	2.3%
Safety	\$3	0.0%
Building Upkeep	\$932	8.2%
Data Processing	\$43	0.4%
Business Operations	\$104	0.9%
<b>Total</b>	<b>\$1,646</b>	<b>14.5%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$384	3.4%
School Office	\$220	1.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$123	1.1%
Legal	\$25	0.2%
<b>Total</b>	<b>\$753</b>	<b>6.6%</b>

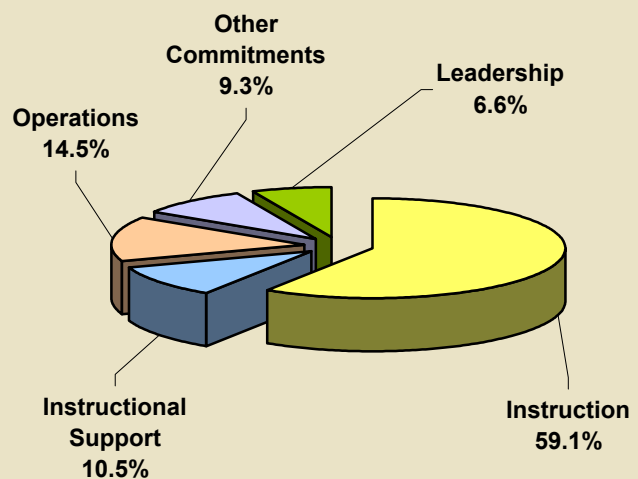
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$42,091,821</b>
<b>District Enrollment (ADM):</b>	<b>3,701</b>
<b>District Per Pupil:</b>	<b>\$11,373</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$434	3.8%
Capital Projects	\$0	0.0%
Pass-Throughs	\$493	4.3%
Retiree Benefits	\$75	0.7%
Enterprise Services	\$54	0.5%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,056</b>	<b>9.3%</b>